



# Unified Prevention Budget

Submitted by the Interagency Coordinating Council for State Prevention Programs

Purpose – MCA 2-15-225,

*“prepare and present to the legislature and to the appropriate standing and interim legislative committees a unified budget for state prevention programs, which must be published in the governor’s executive budget”*

The Unified Budget is a compilation of multi-agency prevention programs that assist Montana to achieve five prevention goals; it is not a functional budget. All budget items reflected in the Unified Budget are also listed within their specific agency budgets. The Unified Budget illustrates the allocation of resources for prevention activities within each of the five youth-based goals that guide the work of the Interagency Coordinating Council on State Prevention Programs (ICC).

Goal	Benchmark	Comprehensive Approach	Programs	Base Budget (FY00)	2003 Biennium (FY02 -FY03) Budget Proposal
<p><b>Goal 1:</b> Reduce child abuse and neglect by promoting child safety and healthy family functioning.</p> 	<p><b>Benchmark A</b> By 2005, reduce the number of substantiated cases of child abuse and neglect by 5%. Baseline Year: FY 1999 -- 1,160 cases Data source: Child and Adult Protective Services (CAPS)</p> <p><b>Benchmark B</b> By 2005, reduce the maltreatment fatalities of children, aged 17 and under, to zero. Baseline Year: 1998 -- 1 Data Source: Vital Statistics, ICD9 codes (Y06 - neglect and abandonment, and Y07 - other maltreatment.) Plan to transition to Fetal Infant Child Mortality Review data.</p>	<p>Six programs address the causes of child abuse and neglect before they become manifest. The programs provide the foundation to network and support contracted services and grants for prevention activities and education. The primary target is at-risk children and families.</p>	<p>Big Brothers and Big Sisters (DPHHS – CFS) Domestic Violence (DPHHS-CFS) Head Start Collaboration (DPHHS-HCS) Maternal Child Health- Title V Home Visiting (DPHHS-HPSD) Partnership to Strengthen Families – Home Visiting Program (DPHHS-CFS) Children’s Trust Fund (DPHHS-CFS)</p>	\$4,015,664	\$9,646,970

Mission: *To create and sustain a coordinated and comprehensive system of prevention services in the state of Montana.*

Goal	Benchmark	Comprehensive Approach	Programs	Base Budget (FY00)	2003 Biennium (FY02 -FY03) Budget Proposal
<p><b>Goal 2:</b> Reduce youth use of tobacco, alcohol and other drugs by promoting alternate activities and healthy lifestyles.</p> 	<p><b>Benchmark</b> By 2005, increase the average age of first use of tobacco, alcohol and other drugs by at least one year.</p> <p>Baseline Year: 1999 Tobacco: 12.66 Alcohol: 12.81 Marijuana: 13.53 Data Source: Youth Risk Behavior Survey and Prevention Needs Assessment</p>	<p>Seven programs aim to postpone or reduce youth use of alcohol, tobacco or other drugs. They support prevention services provided by grants and contracted services. Schools and communities plan and create environments where teens are less likely to participate in risky drug-related behavior and more likely to take part in healthy, productive activities.</p>	<p>Community Incentive Program (CIP) (DPHHS-AMDD) Substance Abuse Prevention and Treatment (SAPT) Block Grant (DPHHS-AMDD) Tobacco Use Prevention Program (TUPP) (DPHHS-HPSD) TUPP (OPI) Fetal Alcohol Syndrome (FAS) Consortium (DPHHS-HPSD) Safe and Drug Free School (SDFS) (OPI) SDFS (MBCC)</p>	<p>\$8,743,021</p>	<p>\$23,217,742</p>
<p><b>Goal 3</b> Reduce youth violence and crime by promoting the safety of all citizens.</p> 	<p><b>Benchmark A</b> By 2005, reduce Juvenile Crimes against persons by 10%.</p> <p>Baseline Year: 1998 -- 1,955 crimes Data source: Crime in MT, MBCC</p> <p><b>Benchmark B</b> By 2005, reduce physical fighting among 9th – 12th grade students to 28%.</p> <p>Baseline Year: 1999 -- 32.1% Data Source: Youth Risk Behavior Survey</p>	<p>Five programs attempt to change the way youth think of, and act out, violence and crime while encouraging safe and non-violent lives. These programs are carried out through schools, institutions and communities.</p>	<p>Cognitive Restructuring (DOC) Rape Prevention (DPHHS-HPSD) Montana Behavior Initiative (OPI) Title V Juvenile Delinquency Prevention (MBCC) Suicide Prevention (DPHHS-HPSD)</p>	<p>\$318,470</p>	<p>\$2,555,630</p>

Goal	Benchmark	Comprehensive Approach	Programs	Base Budget (FY00)	2003 Biennium (FY02 -FY03) Budget Proposal
<p><b>Goal 4:</b> Reduce school dropout by increasing the percentage of high school students who successfully transition from school to work, postsecondary education, training and/or military.</p> 	<p><b>Benchmark A</b> By 2005, reduce the percentage of students who drop out of high school to 4%. Baseline Year: 1998-99 – 4.2% Data Source: MT Statewide Education Profile</p> <p><b>Benchmark B</b> By 2005, increase the percentage of the 9th grade class that completes high school to 86%. Baseline Year: 1998-99 -- 81.0% Data Source: MT Statewide Drop Out Report</p> <p><b>Benchmark C</b> By 2005, increase the percentage of 12th grade students who graduate from High School to 95% Baseline Year: 1998-1999 -- 94% Data Source: MT Statewide Education Profile</p>	<p>Six programs encourage education and life skills to improve a successful transition to post-educational life. These prevention programs are provided primarily in schools and target disadvantaged or at-risk youth to stay in school in order to graduate or obtain a GED.</p>	<p>Gear UP (OCHE) Workforce Investment Act (Youth Component) (DOLI) Independent Living Project (DPHHS-CFS) Even Start (OPI) Montana Youth ChalleNGe (MA) Jobs for Montana's Graduates (DOLI)</p>	<p>\$6,862,653</p>	<p>\$20,119,143</p>

Goal	Benchmark	Comprehensive Approach	Programs	Base Budget (FY00)	2003 Biennium (FY02 -FY03) Budget Proposal
<p><b>Goal 5:</b> Reduce teen pregnancy and sexually transmitted diseases by promoting the concept that sexual activity, pregnancy and child rearing are serious responsibilities.</p> 	<p><b>Benchmark A</b> By the year 2005, increase the percentage of 15-19 year olds (9th-12th graders) who report never engaging in sexual intercourse to 60%. Base line year: 1999 -- 57.6% Data Source: YRBS</p> <p><b>Benchmark B</b> By the year 2005, reduce the pregnancy rate for 15-17 year old Montana females to 27. Baseline year: 1998 rate: 30 Data Source: MT DPHHS Vital Statistics</p>	<p>Four programs educate individuals and communities about teen sexuality and responsibilities. The prevention services are provided through community-based organizations.</p>	<p>Maternal Child Health – Title V - Abstinence Education (DPHHS-HPSD) HIV (DPHHS-HPSD) Maternal Child Health Title V – Home Visiting (DPHHS-HPSD) Title X – Family Planning (DPHHS-HPSD)</p>	\$1,189,377	\$2,378,754

Unified Prevention Budget Total	Total Base Budget (FY00)	Total 2003 Biennium (FY 02 -FY03) Budget Proposal
<b>28 Programs</b>	<p><b>\$21,129,185</b></p> <p>61.1% Federal Funds 37.2% State General Fund<sup>b</sup> 1% State Special Revenue .7% Other</p>	<p><b>\$57,918,239<sup>a</sup></b></p> <p>68.9% Federal Funds 30% State General Fund<sup>b</sup> .7% State Special Revenue .5% Other</p>

<sup>a</sup> Budget totals for each fiscal year in the biennium were nearly identical and thus combined in the table. Totals are FY02 - \$28,932,969 and FY03 - \$28,985,270.

<sup>b</sup> The Tobacco Settlement provided biennium prevention support of \$8,680,000 in State General Fund dollars.

DPHHS – Department of Public Health and Human Services (CFS- Child and Family Services Division, HCS- Human and Community Services Division, HPSP – Health Policy and Services Division, AMDD- Addictive and Mental Disorder Division), OPI – Office of Public Instruction, MBCC – Montana Board of Crime Control, DOC – Department of Corrections, OCHE – Office of the Commissioner of Higher Education, DOLI – Department of Labor and Industry, MA – Department of Military Affairs